

710D - DHS - Division of Children & Family Services

Final Progress Report for the reporting period July 1, 2003 - June 30, 2004

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

Federal Issues include the Program Improvement Plan resulting from the CFSR review. State Issues include continuing to work with the judicial system to avoid inappropriate placements into state custody and the ordering of financial assistance in non-compliance with current policy.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

None

3. Discuss significant factors internal and external to the agency affecting agency performance.

The Division continues to have unacceptable levels of children entering the foster care system through the FINS process. Changes in the federal financial funding process have caused the Division significant economic problems and requires extensive monitoring and management to remain within budget. With the decrease in federal funding, the Division reduced the staffing levels. The staffing levels for SFY 2004 were inadequate to meet the needs and to meet the performance standards set in some areas.

4. Provide comments on the usefulness and reliability of performance measures.

Our internal measurements are both reliable and useful. There has been an increase in the amount of data that is captured and analyzed at the Division. In the past, the ability to modify the Performance Based Budget caused the Division significant problems. However, for SFY 2005, the Division was able to modify/redefine performance measures that would mirror those reported in the Quarterly Performance Report and the Annual Report Card.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

None

Section II. Performance Indicators**Program 1:** Fiscal Administration, Policy and Planning**Goal 1:** To provide administrative support services for children and family**Objective 1:** To provide executive leadership and direction that supports the Division of Children and Family Services

Measure Number	Performance Indicators	Annual Target	FY04 Actual	Comments
1	IV-E eligibility processing time reduction by the elimination of the manual process vs. an automated process. Define by actual minutes, hours, etc.	30 days from entry into foster care.	38	Length of time to receive info from field and families exceeded - affecting performance measure outcome
2	IV-E eligibility processing time reduction for recording eligibility authorizations Define by minutes, hours, etc.	30 days from entry	38	
3	Percentage of Foster Care children with a reviewed application found to be eligible for IV-E or Title XIX funding.	76%	75%	
4	Number of prior year audit findings repeated in a subsequent audit.	No more than 2	0	
5	Percentage of agency performance targets met.	55%	73%	Staffing has been increased in SFY 2005. This should help with the results of this indicator.

Comments on performance matters related to Objective 1:

In SFY 2004, staffing levels were reduced due to decrease in federal funding. This reduction affected the outcomes.

Program 1: Fiscal Administration, Policy and Planning

Goal 1: To provide administrative support services for children and family

Objective 2: Information Technology - To ensure information system resources (Children's Reporting and Information System – CHRIS) of the Division of Children and Family Services are managed and used efficiently and effectively.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Agency Information Technology budget as a percent of total agency budget	<.10%	N/A	This activity is now managed by the Office of Systems and Technology.
2	Percentage of agency staff and budget in administration and support compared to the total agency staff and budget.	<1%	N/A	

Comments on performance matters related to Objective 2:

This activity is now managed by the Office of Systems and Technology.

Program 1: Fiscal Administration, Policy and Planning**Goal 1:** To provide administrative support services for children and family**Objective 3:** Community Support - To ensure that the support resources of the Division of Children and Family Services are managed and used efficiently and effectively

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of proprietary Information Technology systems maintained by agency staff or through contractual services	1	1	
2	Number of requests for child maltreatment reports	30,050	32,995	20,659 Accepted; 12,336 screened out
3	Number of new placement facilities are licensed and complaints investigated.	25 issued 10 complaints Investigated	2 Issued; 6 complaints investigated	Of 6 complaints, 2 were founded
4	Average days to initiate the investigation of a complaint of a child placement facility.	24 hours	1 business day	

Comments on performance matters related to Objective 3:

Program 2: Child Protection and Family Support

Goal 1: To preserve the family unit through the provision of services that support the family to keep children in the home when possible

Objective 1: Provide case management services and staffing to support services to children and families served

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Average monthly caseload for Child maltreatment Assessments, Child Protective Services and Child Supportive Services.	29	24.6	Based on April 2004 Caseload per Worker Report
2	Percent of assessments initiated by ASP and DCFS within 24 or 72 hours.	77%	85%	
3	Percentage of assessments completed within 30 days of the receipt of the report.	77%	69%	
4	Percent of children remaining safely at home.	<50% enter care in subsequent 3 months	9%	Standard should be less than 50% did not enter foster care within 12 months
5	Percent of children that do not enter foster care as a result of receiving services.	<90% with PS enter care within 3 months	91%	Standard should be greater than 90% that do not enter foster care as a result of receiving services.

Comments on performance matters related to Objective 1:

Program 3: Foster Care and Adoption Services

Goal 1: The purpose of foster care and adoption provides services that children have permanency and stability in their living situations

Objective 1: Foster Care - Children are placed in appropriate foster care placements

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of foster homes recruited and approved	235	241	
2	Percent of Foster homes reevaluated annually	85%	87%	
3	Number of average monthly number of foster care cases maintained	2,200	3,289	
4	Number of children placed in a stable foster care placement.	< 6 moves during stay	88%	
5	Percent of foster homes are re-evaluated annually	85%	87%	
6	Percentage of siblings placed together	45% with 1 appropriate sibling	73%	
7	Average foster home subsidy per child	Meet policy standard 90%	Yes	

Comments on performance matters related to Objective 1:

Program 3: Foster Care and Adoption Services

Goal 1: The purpose of foster care and adoption provides services that children have permanency and stability in their living situations

Objective 2: Other Residential Services - To manage, operate and monitor the services provided to children placed in other substitute care program

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Average monthly number of foster care cases	2,500	3,289	
2	Length of time children are in foster care: 30-90 days – 16%	15%	12%	Actual Length of time for 30 - 90 days was 12%
3	Length of time children are in foster care: 3 – 6 months – 13%	30%	25%	Actual length of time for 3 - 6 months was 12%
4	Length of time children are in foster care: 7 – 12 months – 15%	45%	41%	Actual length of time for 7 -12 months was 16%
5	Length of time children are in foster care: 13 – 24 months – 18%	60%	61%	Actual length of time for 13 -24 months was 20%
6	Length of time children are in foster care: 25 – 36 months – 8%	80%	72%	Actual length of time for 25 - 36 months was 11%
7	Length of time children are in foster care: Over 36 months 11%	80%	15%	Annual target should be 11% vs 80%
8	Percentage of children receive the initial health screenings with the required time frames: 24 hr – 86% 72 hr – 86%	85%	84% - 24 hrs; 90% - 72 hrs	
9	Percentages of children receive the comprehensive medical exam within 60 days of entering care.	88%	92%	

Comments on performance matters related to Objective 2:

Measurements for #2 - #7 were intended to be cumulative. The cumulative measure and the actual measures are reported.